

PSAP: Warren County Period: 2003

Difference: _____

Description	Estimated	Actual
Total telephone calls handled by the PSAP	29,850	
Total 911 calls handled by the PSAP	12,650	
Total wireless 911 calls handled by the PSAP	2,533	

Percentage of wireless to 9-1-1 calls :20.02%

Description	Estimated	Actual
Mapping Display System	\$ 98,000.00	
CAD upgrade to accommodate mapping	\$ 6,600.00	
Total dedicated wireless Equipment :	\$ 104,600.00	

Description	Estimated	Actual
E-911 Equipment Annual Lease	\$ 105,030.72	
Total Shared Equipment for Formula:	\$ 105,030.72	

Actual: _____ X _____ = _____

Description	Estimated	Actual
Monthly lease - trunk lines	\$ 12,360.00	
Total LEC Costs :	\$ 12,360.00	

Description	Estimated	Actual
Salaries and benefits (less Comp. Board)	\$ 165,000.00	
Training costs/academy	\$ 3,525.00	
Conference/Training	\$ 200.00	
Total Shared Equipment for Formula:	\$ 168,725.00	

Actual: $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		